

Attachment 2 2005 Ten Year SHOPP Performance Goal

SHOPP Program Manager	PROGRAM	ACCT. CODE 20.XX.	Statewide Ten-Year Plan PERFORMANCE GOAL	Inventory	Total Needs (Exclude needs in 04/05 and 05/06)	DISTRICT'S target needs for 2005 Ten-Year SHOPP Plan (2006/07 through 2015/16 Fiscal Year)												Statewide Goals	Remaining Needs after 2015/16 FY	PERFORMANC E units	OUTCOME
						Dist 1	Dist 2	Dist 3	Dist 4	Dist 5	Dist 6	Dist 7	Dist 8	Dist 9	Dist 10	Dist 11	Dist 12				
Jesse Bhullar	COLLISION REDUCTION CATEGORY																				
Roy Peterson	Safety Improvements	201.010	Reduce fatal and injury collisions by 12 percent by 2016		4,500	Program projects as they are qualified by Safety Index, Median Barrier, 2/3 Lane Monitoring Program														# of Collision	Fewer collision resulting in less fatalities and injuries
Roy Peterson	Collision Severity Reduction	201.015			2,328	Program projects that reduce severity of collisions in priority order														# of Locations	
Roy Peterson	Median Barrier Upgrade	201.020	Reduce miles of non -standard median barriers to zero by 2010		145	0	0	16	40	6	0	10	22	0	6	0	0	100	45	# Miles of upgrade	
Richard Shepar	BRIDGE PRESERVATION CATEGORY																				
Kevin Wall- D2,3,8	Bridge Rehabilitation	201.110	Reduce distressed bridges from 827 to 400 by 2015	12,364	827	21	85	105	113	21	22	62	248	1	42	98	9	827	0	# of Bridges	Increase public confidence in the safety of bridges, and have no loss of service due to bridge failures.
Takako Fujioka - D1,4	Bridge Scour Mitigation	201.111	Mitigate all scour critical bridges by 2015 (141 Bridges)	NA	141	18	23	17	19	13	12	10	10	0	14	4	1	141	0	# of Bridges	
Roger Hunter - D5,6,9,1	Bridge Rail Replacement/Upgrade	201.112	Reduce deficient bridge rail from 650,000 to 200,000 feet by 2015	8,610,374	450,000	43,259	13,415	51,205	95,791	52,504	26,346	97,179	26,150	973	23,855	14,270	5,053	450,000	0	# of Lineal Feet	
Kwan Lam - D7, D12	Bridge Seismic Restoration	201.113	Retrofit 203 seismically vulnerable structures by 2015	NA	203	13	25	40	13	2	24	18	8	0	40	20	0	203	0	# of Bridges	
Mike Johnson - D11	Bridge Widening (to be sunsetted)	201.114	Widen 37 bridges (deferred from Pavement Rehab Projects)	NA	37					7	6		10		10	4		37	0	# of Bridges	
Susan Massey	ROADWAY PRESERVATION CATEGORY																				
Brian Weber - D1,2,3,4	Highway Rehabilitation	201.120	Reduce distressed pavement from 11,824 to 5500 lane miles by 2015/16.	49,318	14,500	288	1228	1756	1804	1272	2106	1666	2576	180	1302	246	76	14,500	0	# of Lane Miles	A. Smoother riding pavement
Rob Marsh - D5,6,9,10	Pavement Preservation	201.121			4,730	86	166	264	882	254	394	1326	408	66	278	432	174	4,730	0	# of Lane Miles	B. Preserve Pavement
Leo Mahaerelli - D7,8,1	Long-Life Pavement Corridors	201.125	Rehabilitate 250 lane miles of long-life pavement corridors	1,765	250	0	0	0	0	0	0	250	0	0	0	0	0	250	0	# of Lane Miles	C. Reduce traffic delays and rehabilitate highway
Jim Varney	Roadway Protective Betterment	201.150	Reduce landslides, rockfalls at known recurring sites	NA	48	8	4	4	8	6	2	6	2	2	2	2	2	48	0	# of Locations	Prevent recurring damages to existing system
John Rizzardo	Drainage System Restoration	201.151	Rehabilitate and upgrade existing drainage systems	205,000	25,010	1590	2185	2285	3370	2200	3010	2830	2455	655	2220	1360	840	25,000	10	# Drainage Systems	Prevent roadway failure due to drainage
John Wolf	MOBILITY CATEGORY																				
Raul Sanchez	Signs and Lighting Rehabilitation	201.170	Upgrade 25,000 Guide Signs to retro-reflective sheeting	86,000	25,000	900	1,200	2,100	4,600	1,300	1,900	5,000	2,300	700	1,400	2,400	1,200	25,000	0	# of Signs	Improve visibility; reduce collisions and user stress
			Upgrade 26,760 lighting fixtures	26,760	26,760	70	160	1600	5520	560	600	11350	3190	50	530	380	2750	26,760	0	# of Fixtures	Improve visibility; reduce collisions and user stress
Raul Sanchez	Operational Improvements	201.310	Reduce recurring delay by 60,000 thousand vehicle-hours per year after ten years of investment	168,000	180,000	700	1,000	4,300	12,500	2,700	3,700	14,900	6,800	200	2,800	5,800	4,600	60,000	250,000	Thousand vehicle-hours/year	Reduce trip time; improve trip reliability
Raul Sanchez	Transportation Management Systems	201.315	Install # field elements & # miles fiber optic cable (Also, D-08 TMC)	8,380	8,620	40	300	660	2790	910	610	590	790	40	940	770	180	8,620	0	# of Elements	Reduce trip time; improve trip reliability
				615	1,725	0	0	161	564	31	50	167	226	0	321	156	49	1,725	0	# Miles of Fiber	
Nader Ebrahimi	Weigh Stations and WIM Facilities	201.321	Two weigh stations every three years	53	13	0	0	0	0	0	0	2	2	0	1	1	0	6	7	# of Locations	Reduce truck collisions and user vehicle maintenance
			Upgrade 95 low and weak bridges	95	95	2	6	32	23	4	4	8	13	0	1	1	1	95	0	# of Bridges	Reduce trip time for permit loads; reduce bridge hits
Nader Ebrahimi	Transportation Permit Requirements for Bridges	201.322																			
			Vertical clearance signs (number of bridges = or < 15 ft. 6 in.)	2,460	740	0	0	16	130	0	0	535	7	0	52	0	0	740	0	# of Bridges	Reduce bridge hits
Keith Robinson	ROADSIDE PRESERVATION CATEGORY																				
Suzu Namba	Highway Planting Restoration	201.210	Provide design for safety and roadside enhancements to reduce acres of obsolete planting to 500	26,837	11,900	100	205	800	1,850	650	470	3,100	900	0	410	1,745	1,170	11,400	500	# of Acres	Modernize the roadside environment, improve worker safety and address community values
Sheree Edwards	Freeway Maintenance Access	201.230	Provide 1500 safe worker access locations	TBD	1,150	90	90	120	30	90	115	65	120	40	115	180	95	1,150	0	# of Locations	Reduce worker exposure to traffic
Suzu Namba	Roadside Enhancement	201.240	Provide enhancements and mitigation improvements at all mandated locations	NA	75	Program as projects are qualified. Priority determined by urgency, impact to other SHOPP programs and criteria in coding manual.														# of Locations	Comply with regulatory agency mandates
Suzu Namba	Beautification and Modernization (B&M)	201.245	Implement 248 miles of context sensitive projects (implement 2000 B & M Report)	18	230	8	26	0	10.0	121	1.8	31.5	7	0	4.5	7.8	12	230	0	# of Centerline Miles	Enhance and modernize the roadside environment, respond to community values and improve worker safety
Suzu Namba	Safety Roadside Rest Area Restoration	201.250	Meet federally mandated ADA, health and safety deficiencies at 16 SRRA by 2008 and increase capacity and functionality at 36 SRRA after 2008	88	52	2	5	7	2	5	4	0	9	4	6	8	0	52	0	# of Locations	Provide safe, code compliant rest area facilities for workers and traveling public, and reduce driver fatigue by providing additional capacity
Suzu Namba	New Safety Roadside Rest Areas	201.260	Add 13 new rest area locations to increase systemwide parking capacity by 1000 spaces.	NA	76	0	0	3	1	2	3	0	3	0	1	0	0	13	63	# of Locations	Reduce driver fatigue by providing additional rest locations
Mike Callahan	FACILITIES CATEGORY																				
Ross Snyder	Equipment Facilities	201.351	Implement Equipment Plan			1	0	5	1	0	1	1	3	1	0	1	1	15		# of Facilities	Meet ADA requirement, energy efficient and secure
Sheree Edwards	Maintenance Facilities	201.352	Implement the Maintenance Facility Master Plan			9	14	8	39	7	5	32	5	3	9	5	8	144		# of Facilities	Improve safety and efficiency of working conditions
Gwen Arafles	Office Buildings	201.353	Comply with health and safety code for office buildings			Program as projects are qualified (in priority order). Criteria is being developed.														# of Facilities	
Phil Stolarski	Materials Lab	201.354																			
EMERGENCY & MANDATED CATEGORY																					
Jim Varney	Major Damage Restoration	201.130	Re-open travel way in 180 days, restore facility in 3 years	NA	59	Limited to Storm Damage and Emergency projects														# of Locations	Restore to full service after emergency
Mike Callahan	Relinquishments	201.160	Relinquish route segments to appropriate local agencies	NA		Program as projects are qualified (in priority order). Criteria is being developed.														# of Lane Miles	Good partners in managing infrastructure
Keith Jones	Noise Attenuation for Schools	201.270	Reduce traffic noise in schools per statutory requirement	NA		Program as projects are qualified (in priority order). Criteria is being developed.														# of Facilities	Improve learning environment for students
Mike Callahan	Railroad	201.325		NA																# of Locations	
Marge Rouch	Hazardous Waste Mitigation	201.330	Clean-up contaminated state property not covered by other programs	NA		Program as projects are qualified (in priority order). Criteria is being developed.														# of Facilities	Enhance the environment
Mark Rayback	Storm Water	201.335	Mitigate storm water discharge mandated by court order	NA		Program as projects are qualified (in priority order). Criteria is being developed.														# of Locations	
Michelle Adams	ADA Compliance	201.361		NA																	
John Haynes	SHOPP TEA	201.736		NA																	
Yin-Ping Li	Minor Program	201.XXX		NA														\$100M/ Year			